

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Historical Preservation &	2,499,600	2,335,400	2,636,800	3,055,300	3,509,200	3,362,800
Historical Sites Maintenance	1,079,600	1,015,700	646,100	670,200	630,300	637,800
<b>Total</b>	<b>3,579,200</b>	<b>3,351,100</b>	<b>3,282,900</b>	<b>3,725,500</b>	<b>4,139,500</b>	<b>4,000,600</b>
General	1,951,900	1,901,100	2,166,200	2,255,500	2,629,900	2,470,300
Federal	624,100	549,800	646,000	1,002,300	1,029,400	1,044,500
Other	1,003,200	900,200	470,700	467,700	480,200	485,800
<b>Total</b>	<b>3,579,200</b>	<b>3,351,100</b>	<b>3,282,900</b>	<b>3,725,500</b>	<b>4,139,500</b>	<b>4,000,600</b>
Personnel Costs	1,929,500	1,700,800	2,099,900	2,429,600	2,754,300	2,632,300
Operating Expenditures	1,448,700	1,195,200	1,008,900	1,076,700	1,164,600	1,148,200
Capital Outlay	150,500	190,700	124,900	141,500	143,300	143,300
Trustee/Benefit Payments	50,500	264,400	49,200	77,700	77,300	76,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,579,200</b>	<b>3,351,100</b>	<b>3,282,900</b>	<b>3,725,500</b>	<b>4,139,500</b>	<b>4,000,600</b>
<b>FTP Positions</b>	<b>39.36</b>	<b>39.36</b>	<b>46.36</b>	<b>51.36</b>	<b>57.36</b>	<b>52.36</b>

Budget Highlights

The Governor recommends several items to assist the Society preserve, interpret and make available to Idaho's citizens the artifacts and documents which define our past. The recommended items include:

As the designated manager of state and local public agency archives in Idaho, the Historical Society requires additional resources to begin addressing a significant backlog of material being generated by public agencies. Ideally, six additional positions would be created over an extended period of time to deal with the workload. \$43,000 from the General Fund (ongoing) will fund one FTP, a first step toward the agency's need.

The Historical Society will embark upon the third and final year of its "Millennium Project", which is the Historical Society's effort to deal with its most critical needs. The project includes preservation of photographs, textiles and maps, and cataloging and protection of paper records and artifacts for which the agency is responsible. Specifically, this phase will: continue processing of textiles, preserving photographs, process additional uncataloged materials, and transferring the images of artifacts to a computer system which will make the items viewable on the internet. The positions recommended are Limited Service, and will be eliminated at the end of FY 2002. Recommended is \$134,300, General Funds (one-time).

In anticipation of the 2003-2006 bicentennial celebration of the expedition of the Corps of Discovery, the Lewis and Clark Trail Committee requests funds to operate an information center at Lewiston, and to match local community resources related to the celebration (\$35,000 of the total). The General Fund recommendation of \$110,000 is designated as one-time, even though the request will be for several years.

# Historical Society, State

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>46.36</b>	<b>2,166,200</b>	<b>3,282,900</b>	<b>46.36</b>	<b>2,166,200</b>	<b>3,282,900</b>
4.10 Reappropriation	0.00	54,500	54,500	0.00	54,500	54,500
4.30 Supplemental	5.00	76,000	446,000	5.00	76,000	446,000
4.40 Negative Supplemental	0.00	0	0	0.00	(41,200)	(57,900)
<b>5.00 FY 2001 Total Appropriation</b>	<b>51.36</b>	<b>2,296,700</b>	<b>3,783,400</b>	<b>51.36</b>	<b>2,255,500</b>	<b>3,725,500</b>
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>51.36</b>	<b>2,296,700</b>	<b>3,783,400</b>	<b>51.36</b>	<b>2,255,500</b>	<b>3,725,500</b>
8.40 Removal of One-Time Expenditures	(4.00)	(350,100)	(350,100)	(4.00)	(350,100)	(350,100)
8.90 Other Adjustments	0.00	0	0	0.00	41,200	57,900
<b>9.00 FY 2002 Base</b>	<b>47.36</b>	<b>1,946,600</b>	<b>3,433,300</b>	<b>47.36</b>	<b>1,946,600</b>	<b>3,433,300</b>
10.10 Personnel Costs Rollups	0.00	15,600	23,800	0.00	15,600	23,800
10.20 Inflationary Adjustments	0.00	10,000	18,100	0.00	7,000	12,700
10.30 Replacement Items	0.00	117,900	117,900	0.00	117,900	117,900
10.40 Interagency Nonstandard Adjustments	0.00	(6,100)	(6,100)	0.00	(6,100)	(6,100)
10.60 Change In Employee Compensation	0.00	12,100	18,700	0.00	54,600	84,300
<b>11.00 FY 2002 Total Maintenance</b>	<b>47.36</b>	<b>2,096,100</b>	<b>3,605,700</b>	<b>47.36</b>	<b>2,135,600</b>	<b>3,665,900</b>
<b>Historical Preservation &amp; Education</b>						
12.01 Salary Equity	0.00	35,800	35,800	0.00	0	0
12.02 Government Archives Preservation	1.00	43,000	43,000	1.00	43,000	43,000
12.03 Computer Graphics/Maintenance	1.00	46,400	46,400	0.00	0	0
12.04 Millennium Project	3.00	134,300	134,300	3.00	134,300	134,300
12.05 Fiscal Accountability	1.00	27,400	27,400	0.00	0	0
12.06 Lewis & Clark Commemoration	0.00	110,000	110,000	0.00	110,000	110,000
12.07 Cemetery Records Preservation	3.00	89,500	89,500	0.00	0	0
<b>Historical Sites Maintenance</b>						
12.01 Site Facilities Maintenance	1.00	47,400	47,400	1.00	47,400	47,400
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>57.36</b>	<b>2,629,900</b>	<b>4,139,500</b>	<b>52.36</b>	<b>2,470,300</b>	<b>4,000,600</b>
<b>Amount Change From Base</b>	<b>10.00</b>	<b>683,300</b>	<b>706,200</b>	<b>5.00</b>	<b>523,700</b>	<b>567,300</b>
<b>Percent Change From Base</b>	<b>21.11%</b>	<b>35.10%</b>	<b>20.57%</b>	<b>10.56%</b>	<b>26.90%</b>	<b>16.52%</b>